Appendix A Use of GRDF proceeds for SDSU Project

|  |            | 2015        |       | 2016       | 2017       | 2018          | 2019          | 2020         | 2021       | Total        |
|--|------------|-------------|-------|------------|------------|---------------|---------------|--------------|------------|--------------|
| Committed 1st GRDF Increment<br>Scholarships and Financial Assistance 2015   | 2015/2016  | \$ 650,000  | \$ 00 | \$ 000'059 | 000'059 \$ | \$ 650,000    |               |              |            | \$ 2,600,000 |
| Contamination of the Contamina |            |             |       |            |            |               |               |              |            |              |
| Proposed Additional GROF Funding   |            |             |       | . vier     |            |               |               |              |            |              |
| 2015   | /2017      |             | 2     | 325,000    | \$ 325,000 | \$ 325,000    | \$ 325,000    |              |            | \$ 1,300,000 |
| 2017   | 2017/2018  |             |       |            | \$ 162,500 | \$ 162,500    | \$ 162,500 \$ | 162,500      |            | \$ 650,000   |
| 2018   | 2018/2019  |             |       |            |            | \$ 150,000 \$ | \$ 150,000 \$ | 150,000 }    | \$ 150,000 | \$ 600,000   |
| Scholarships and Financial Assistance  | ssistance  |             | v,    | 325,000    | \$ 487,500 | \$ 637,500    | \$ 637,500 \$ | 312,500      | \$ 150,000 | \$ 2,550,000 |
| Total English Language Academy \$  | Academy    | \$ 140,000  | \$ 00 | 140,000    | 140,000    | \$ 140,000    | \$ 140,000 \$ | 140,000      | \$ 140,000 | \$ 840,000   |
| Total STEM Academy \$  | Academy    | \$ 60,000   | S     | 60,000     | \$ 60,000  | 000'09 \$     | \$ 000'09 \$  | 000'09       | \$ 60,000  | \$ 360,000   |
| Total Student Life Activities \$   | Activities | \$ 25,000   | \$ 00 | 40,000     | 000'09 \$  | 000'06 \$     | \$ 125,000 \$ | 160,000      | \$ 160,000 | \$ 660,000   |
| Subtotal: Additional GRDF Funding \$   | Funding    | \$ -225,090 | \$ 00 | 265,000    | \$ 747,500 | \$ 927,500 \$ | \$ 962,500 \$ | 672,500 } \$ | \$ 510,000 | \$ 4,410,000 |
|  |            |             |       |            |            |               |               |              |            |              |

Actual expenditures in each category will be based on student enrollment and the needs of the program.

If funds remain available once the final Cohort One scholarships are allocated, we propose that they be directed to the other referenced categories. In the event that a phase-out plan is required after the first cohort of students, \$2,000,000 of GRDF funds will need to be redirected to ensure the existing cohort of students can complete their degrees.

1,215,000 \$

\$ 000,278

Combined Total \$

7379 STEM 69 7379 STEM 67 7155 Student

601\$ 857483

200,000 160,000 62,332 2,177,668 422,332 | S 650,000 | S 650,000 | S 650,000 | S 650,000 | S 2,600,000 awarded sugat: 105,583+#204,500 5 310,083 2018 50,000 40,000 15,583 544,417 105,583 105,583 \$ \$0,000 40,000 15,583 2017 544,417 40,000 \$ 15,583 \$ \$-(583,-5 50,000 2016 544,417 105,583, \$ 50,000 \$ 40,000 \$ 15,583 \$ 2015 544,417 80 Number Students English language Academy
STEM Academy Student Life Activities APPENDIX A USE OF GRDF PROCEEDS FOR SDSU PROJECT Scholarships and Financial Assistance Total 1st GRDF Increment Committed 1st GRDF Increment **Fotal Student Services** 

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| Jestec       |   |
| <b>Sed</b> ( | I |

|                                       | Number Students | 2015   | 5 2016                  | 9        | 2017    |           | 2018   | 2019                                       | 2019 Total |           |
|---------------------------------------|-----------------|--|-------------------------|----------|---------|-----------|--|--|------------|-----------|
|                                       |                 |  |                         |          |         |           | -  |  |            |           |
| Scholarships and Financial Assistance | 120 \$          | \$   | \$ 652,750 \$           | \$ (     | 652,750 | \$ 652.   | 750 S  | 652,750 \$ 652,750 \$                      |            | 2 611 000 |
|                                       |                 |  |                         |          |         |           | -  |  |            | 200/      |
| English language Academy              |                 | \$   | \$ 75,000               | <u> </u> | 75.000  | \$ 75.    | 75,000 \$                                    | 50.000                                     | v          | 275,000   |
| STEM Academy                          |                 | Ş  | \$5,000                 | . 0      | 0000    | ) OE      | 2 6  | 20000                                      | , (        | 27.2,000  |
| Charles 155. Aux 15.                  |                 |  | ים יים                  | <u>۲</u> | 000,50  | Ç00,      | \$ 000,50                                    | 50,000                                     | ፉ          | 305,000   |
| Student Life Activities               |                 |  | \$ 44,500               | ÷        | 44,S00  | \$ 44.    | 44,500   \$                                  | 36,000                                     | Ş          | 169.S00   |
|                                       |                 |  | ļ                       |          |         |           |  |  |            |           |
| Total Student Services                |                 | \$   | \$ ( 204,500) \$        | 5.(      | 204.500 | \$ 704    | 200  | 204 500 \$ 135 000                         | v          | 749 500   |
|                                       |                 |  |                         |          |         |           | <u>}                                    </u> | 2000                                       | <u>.</u>   | 3         |
|                                       |                 | The state of the s |                         |          |         |           |  |  |            |           |
| lotal kequested 2nd GRDF Increment    | 子というないのでは       | <b>S</b>   | \$ 857,250 \$           | 48.00    | 857,250 | \$ 857,   | S 057  | 857,250   \$ @ 857,250   \$ 788,750   \$   | 4          | 3,360,500 |
|                                       |                 |  |                         |          |         |           |  |  | 83         |           |
| Combined Lotal                        |                 | \$ 650,000   | 650,000 \$ 1,507,250 \$ |          | 507,250 | \$ 1,507, | \$ 057                                       | 1,507,250   \$ 1,507,250   \$ 788,750   \$ |            | 5360.500  |
|                                       |                 |  |                         |          |         |           |  |  |            |           |

## USE OF GRDF PROCEEDS FOR SDSU PROJECT

|                          | 2,177,668                       | 000 000                | 00000        | 242,332                 |    | 422,332         | 2,600,000         |   |                          | 2,639,000                       | 254,780.          | 2,893,780          | 60 000.                          | 20,000               | 20,000                     | 366,720                 | 466,720          | 3,360,500                    |   |                         | 3,100,000                        | 480,006                       | 3,580,000    | DAY AND                         | 20,000   | 20.000                     | 80,000                  | 80,000                       | 226,000          | 3,890,900                    |  |                         | 2,000,900  | 2,000,000                    |   |
|--------------------------|---------------------------------|------------------------|--------------|-------------------------|----|-----------------|-------------------|---|--------------------------|---------------------------------|-------------------|--------------------|----------------------------------|----------------------|----------------------------|-------------------------|------------------|------------------------------|---|-------------------------|----------------------------------|-------------------------------|--------------|---------------------------------|--|----------------------------|-------------------------|------------------------------|------------------|------------------------------|--|-------------------------|--|------------------------------|---|
| 2020 Total               | <b>€</b> A                      | to                     | -1-          | · •                     |    | 47              | <b>₽</b> 9        |   | 2020 Total               | 50                              | 549               | <b>9</b> 77        | 44                               | 3                    | \$                         | 573                     | (y)              | - <del></del>                |   | 2020 Total              |                                  | 8                             | <b>*</b>     | ,                               | 4 G  | 9 6/3                      | -                       |                              |                  | s                            | -  | Tatal                   | \$   | 40                           | L |
| 300                      |                                 |                        |              |                         |    |                 |                   |   | 20.                      |                                 |                   |                    |                                  |                      |                            |                         |                  |                              |   | 302                     | 775.00                           | 120,000                       | 895,000      |                                 |  |                            | 20,000                  | 20,00                        | 40,000           | 935,800                      |  | 2020                    |  |                              |   |
| 2019                     | **                              | *                      | 1            | 3 83                    |    | 45              | +                 |   | 2019                     | 659,750 \$                      | 63,695            | 723,445            | *                                | -                    | s)                         | 99.555 \$               | 99,555 \$        | 823,000 \$                   |   | 2019                    |                                  | 120.000   \$                  | 895,000 \$   | 6                               | Pr 4   | 2 5                        |                         | 20.000   \$                  |                  | 935,000 \$                   | +  | 2019                    | 40   | 69                           | - |
|                          |                                 |                        |              |                         |    |                 |                   |   |                          | 629                             | 63                | 733                |                                  |                      |                            | 88                      | 88               | 823                          |   |                         | 77.5                             | 120                           | 895          |                                 |  |                            | 20                      | 20.                          | 40,              | 935                          |  |                         |  |                              |   |
| 2018                     | 514,417 \$                      | -                      | <u> </u>     | 105,583 \$              |    | 105.583 \$      | \$ 000            |   | 2018                     | \$ 050,050                      |                   | 723,445 \$         | - sen                            | 1                    | ┝                          | 1,6,680 \$              | \$ 089'911       | 840,125 \$                   |   | 2018                    | -                                | 120,000 \$                    | \$ 000       | -                               | * 0  | 8                          | 20,000 \$               | _                            |                  | 8 990                        | -  | 2018                    | i i  | 2,008,006 \$                 | _ |
|                          | 514                             |                        |              | 105                     |    | 105             | 650.000           | • |                          | 629                             | 63.               | 723.               |                                  |                      |                            | 116,                    | 116,             | 840                          |   |                         | 775,000                          | 120,                          | 895,000      |                                 |  |                            | 20.                     | 20,                          | Ŧ                | 935,000                      |  |                         | 2,000,000  | 2.008                        |   |
| 2017                     | 11                              | - E                    | -            | 83                      |    | S               | 650,000   \$      |   | 2017                     | .50                             |                   | 89<br>E            |                                  | 47                   |                            | 080                     | - 280            | 25.                          |   | 2017                    | 9                                | _                             | .00          | بسنابنس                         |  | 8                          |                         |                              |                  | 20                           | +  | 2017                    | 5/5<br>1   | <b>5</b> 6                   | - |
|                          | 544,417                         |                        |              | 105,583                 |    | 105.583         | 650.0             |   | 7                        | 659,750.                        | 63,0              | 723,445            |                                  |                      |                            | 16.680                  | 116,680          | 840,125                      |   | 61                      | 775,060                          | 129,000                       | 895,000      | 00000                           | 20.2   | 20,000                     | 20.0                    | 20.0                         | 38               | 995,000                      |  | 61                      |  |                              |   |
| 2016                     | £:                              |                        |              | 83 8                    | -+ | 99<br>99        | \$ 00             |   | 2016                     | 50 8.                           |                   | +5 5               |                                  |                      | -                          | S. S.                   | £<br>24          | \$0<br>\$0                   |   | 2016                    | 45                               | 50                            | 40           | ¢.                              | ٠<br>ا   | 9 449                      | 1.00                    | 6/3                          | . P              | <b>645</b>                   | +  | 2016                    | 4A.  | 69<br>1                      |   |
| ন                        | 544,417                         | 0.05                   | 40.000       | 15.583                  |    | 105,583         | 650.000           |   | R                        | 659,750                         | 63.695            | 723,445            | 000009                           | 20,0                 | 30,000                     | 33.8                    | 133,805          | 857,250                      |   | 74                      |                                  |                               |              |                                 |  |                            |                         | -                            | 1                |                              |  | 12                      |  |                              |   |
| 2015                     | -2-                             |                        | 2 2          |                         |    | 56<br>56        | \$ 00             |   | 2015                     | φ <u>+</u>                      | 44                | ń.                 | l'on                             | \$72                 | <u>\$</u>                  | 6/3                     | <i>*</i>         | €#\$                         |   | 2015                    | 40.                              | -                             |              | -                               | -  | ÷,                         | ş.                      | -                            | 4                | 20                           | +  | 2015                    | 4/7  | \$5<br>'                     |   |
| 2                        | 544,417                         | OUNTUS                 | OGB OL       | 15,583                  |    | 105.583         | 650.000           |   | 36                       |                                 |                   |                    |                                  |                      |                            |                         |                  |                              |   | 20                      |                                  |                               |              |                                 |  |                            |                         |                              |                  |                              |  | 30                      |  |                              |   |
| ži –                     | \$ 98                           | £                      | , ,          | S                       | _  | ie.             | s,                |   | 1                        | 44                              | -                 | $\perp \downarrow$ | - iv                             | _                    | ŝ                          | ·^                      | s                | \$                           |   | t)                      | s                                |                               | $\downarrow$ | 9                               | y  | 25                         | υĄ.                     | -                            | A.               | <u>~</u>                     | _  | <u> </u>                | sn sn  | 60                           | Ш |
| Students Number          | 000                             |                        |              |                         |    |                 |                   |   | Students Number          | 114                             |                   |                    |                                  |                      |                            |                         |                  |                              |   | Number Students         | 200 (estimated)                  |                               |              |                                 |  |                            |                         |                              |                  |                              |  | Number Students         | 200 (estimated)  |                              |   |
| itted 1st GRDF Increment | rships and Financial Assistance | Profit bronsos Arademy | STEM Academy | Student Life Activities |    | Vices           | nerement          |   | itted 2nd GRDF increment | rships and Financial Assistance | Offset Family Pay | 2                  | English language Learning Center | STEM Learning Center | STEM Academy (High School) | Student Life Activities | vices            | Committed 2nd GRDF Increment |   | sted 3rd GRDF increment | arships and Financial Assistance | Scholarship Offset Family Pay | ·s           | Smillsh lumanne Lannahan Canton | SPENT Learning Center  | STEM Academy (High School) | Student Life Activities | Math and physics help center | vices            | Requested 3rd GRDF Increment |  | sted 4th GRDF increment | trships and Financial Assistance<br>aditionally enrolled students of<br>cohort | Requested 4th GRDF Increment |   |
| itted 1st G1             | rships and                      | 81/2                   |              |                         | ,  | Hudent Services | sl GRDF Increment |   | itted 2nd G              | rships and                      | Scholarshi        | scholarslips       | English lan                      |                      | STEM                       |                         | Student Services | Committed                    | 1 | sted 3rd G              | arships and                      | Scholarshi                    | Scholarships | Product In                      | A STATE OF THE PARTY OF THE PAR | STEM                       |                         | Math                         | Student Services | Requested 3                  | - Constitution of the Cons | Sied 4 GR               | erships and<br>additionally e  | Requested 4                  |   |

## USE OF GRDF PROCEEDS FOR SDSU PROJECT

| Committed 1st CADF Increment          | Students Number | 2015-16       | 2016-17     | 2017-18                     | - 2018-19  | 3 2019-20 cc. | 2016-17 Report 2017-18 Per 2018-19 Per 30 2019-20 Per 2020-21 Per 2016-17 Per 2019-20 Per | Total | Z                    |
|---------------------------------------|-----------------|---------------|-------------|-----------------------------|------------|---------------|---|-------|----------------------|
| Scholarships and Financial Assistance | \$ 08           | \$ 544,417 S  | S 544,417 S | \$ 544,417 \$               | S 544,417  | 49            | 69  | 65    | 2,177,668            |
| Total Student Services                |                 | \$ 105.583    | \$ 105.583  | \$ 105,583                  | 585501 8   | S             | 3   | y.    | 477 337              |
|                                       |                 |               |             |                             |            |               |   |       | an Tradition of Land |
| otal 1st GRDF increment               |                 | S 650,000   S | 5 650,000   | 000 059 8 000 059 8 000 059 | \$ 650,000 | なからはいりないの     | The second second   | 59    | -2.600.000           |

| Committed 2nd GRDF increment          | Students Number   2015-16   2016-17   2017-18   2017-1 | 2015-16 | 201 | 6-17       | 2017-1 | 8            | 2018-19                                      |    | 019-20  | 2020-21 | T  | 141 - 141     |
|---------------------------------------|--|---------|-----|------------|--------|--------------|--|----|---------|---------|----|---------------|
|                                       |  |         |     |            |        |              |  |    |         |         | +  |               |
| Scholarships and Financial Assistance | 114 \$   | \$      | 64) | 659,750    | 8      | 659,750 \$   | \$ 659,750                                   | s  | 659,750 | s       | 65 | 2,639,000     |
| Merit Scholarship Offset Family Pay   |  |         | 68  | 8 569:59   |        | 63,695 \$    | \$ 63,695                                    | æ  | 63,695  |         | 45 | 254,780       |
|                                       |  |         |     |            |        | ****         |  |    |         |         | ┝  |               |
| Total Scholarships                    |  |         | 64  | 723,445 \$ |        | 723,445 8    | \$ 723,445                                   | es | 723,445 |         | 5  | 2,893,780     |
|                                       |  |         | _   | _          |        |              |  |    |         |         | -  |               |
| Total Student Services                |  | 8       | S/S | 133,805 8  |        | 116,680   \$ | 8 116,650                                    | S  | 99,555  | 69      | 8  | 466,720       |
|                                       |  |         |     |            |        | ***          |  |    |         |         | _  |               |
| Total Committed 2nd GRDF Increment    |  | S       | S - | 857,250 \$ | ı .    | 3,125        | 840,125   \$ :840,125   \$ :823,660   \$ ::- | S  | 823,860 |         | 50 | (\$ 3,360,500 |
|                                       |  |         |     |            |        |              | ١  |    |         |         | ١. |               |

| Requested 3rd GRDF increment           | Number Students | 2015-16             | 2016-17               | 2017-18                 | 2018-19       | 2019-20      | 2020-21           | 2020-21 Total Total   |
|--|-----------------|---------------------|-----------------------|-------------------------|---------------|--------------|-------------------|---|
|  |                 |                     |                       |                         |               |              |                   |   |
| Scholarships and Financial Assistance  | 200 (estimated) |                     | - 8                   | \$ 775,060              | \$ 775,000 \$ | 090'544 8    | \$ 775,000        | \$ 3,100,000  |
| Merit Scholarship Offset Family Pay    |                 |                     |                       | \$ 120,000              | \$ 120,000    | S 120,000    | \$ 120,000        | \$ 480,000  |
|  |                 |                     |                       |                         |               |              |                   |   |
| Total Scholarships                     |                 |                     |                       | \$ 895,006              | \$ 895,000    | \$ 895,000   | \$ 895,000        | 3,580,000   |
|  |                 |                     |                       |                         |               |              |                   |   |
| Total Student Services                 |                 | 1<br><del>6/3</del> | ·                     | 000'001 \$              | \$ 40,000     | \$ 40,000    | \$ 40,000         | \$ 220,000  |
|  |                 |                     |                       |                         |               |              |                   |   |
| Total Requested 3rd GRDF Increment     |                 | \$                  |                       | .8                      | \$4.000,000   | 090'986      | -000'SE6:::S      | 35.000 (\$5.000 \$ 0.000 \$ 0.000 \$ 5.000 (\$ 5.000 \$ 5.00 |
|  |                 |                     |                       |                         | 7             |              |                   |   |
|  |                 |                     |                       |                         |               |              |                   |   |
| Requested 4th GRDF increment           | Number Students | 2015-16             | 2016-17               | 2015-16 2016-17 2017-18 | - 51018-19    | 2019:20      | 2020-21           | Total   |
|  |                 |                     |                       |                         |               |              |                   |   |
| Scholarships and Financial Assistance  |                 |                     |                       |                         |               |              |                   |   |
| for conditionally enrolled students of |                 |                     |                       |                         |               |              | -                 |   |
| fourth cenort                          | 200 (estimated) | S -                 | 1<br>6/2              | ٠,                      | \$ 2,000,000  |              | -                 | \$ 2,000,000  |
|  |                 |                     |                       |                         | A .           |              |                   |   |
| Total Requested 4th GRDF Increment     |                 | S.                  | <ul><li>(5)</li></ul> | S                       | \$ 2,000,000  | S market and | <b>第</b> 000年 金金金 | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1  |
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